

**ADMINISTRATIVE EXPENDITURES AND REVENUE TRANSFERS INCLUDING  
DMAS, FISCAL AGENT AND OTHER STATE AGENCIES**

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Organization	1995			1996			1997		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
<b>Department of Medical Assistance Services</b>	<b>13,034,977</b>	<b>18,267,806</b>	<b>31,302,783</b>	<b>12,396,535</b>	<b>15,419,214</b>	<b>27,815,749</b>	<b>14,425,410</b>	<b>17,647,042</b>	<b>32,072,452</b>
<b>Fiscal Agent (Claims Processing)</b>	<b>3,596,168</b>	<b>10,498,465</b>	<b>14,094,633</b>	<b>2,257,758</b>	<b>6,684,705</b>	<b>8,942,463</b>	<b>2,194,012</b>	<b>6,529,823</b>	<b>8,723,835</b>
<b>Other State Agencies:</b>	<b>20,761,177</b>	<b>21,240,455</b>	<b>42,001,631</b>	<b>22,830,306</b>	<b>23,181,981</b>	<b>46,012,287</b>	<b>23,136,186</b>	<b>23,609,802</b>	<b>46,745,987</b>
<b>Eligibility Determinations:</b>	<b>18,568,446</b>	<b>18,568,446</b>	<b>37,136,892</b>	<b>20,684,553</b>	<b>20,684,553</b>	<b>41,369,105</b>	<b>20,788,113</b>	<b>20,788,113</b>	<b>41,576,226</b>
Department of Social Services	18,142,540	18,142,540	36,285,080	20,273,341	20,273,341	40,546,682	20,140,753	20,140,753	40,281,506
Department of Social Services - TANF	0	0	0	0	0	0	0	0	0
Department of Rehabilitative Services	425,906	425,906	851,812	411,212	411,212	822,423	448,163	448,163	896,326
University of Virginia	0	0	0	0	0	0	81,241	81,241	162,482
Medical College of Virginia	0	0	0	0	0	0	117,956	117,956	235,912
MHMRAS									
DSS (Health Dept./Hospital Elig. worker)									
<b>Long-Term Care</b>	<b>552,280</b>	<b>660,592</b>	<b>1,212,871</b>	<b>352,772</b>	<b>609,955</b>	<b>962,727</b>	<b>410,235</b>	<b>704,726</b>	<b>1,114,961</b>
Department of Social Services	39,658	118,974	158,632	35,309	105,927	141,236	64,452	193,357	257,809
Department of Health	229,710	239,256	468,966	157,612	325,227	482,839	184,576	331,024	515,600
University of Virginia	4,675	14,025	18,700	4,675	14,025	18,700	9,206	26,669	35,875
Medical College of Virginia	5,050	15,150	20,200	4,800	14,400	19,200	1,625	3,300	4,925
Department of Health Professions	273,187	273,187	546,373	150,376	150,376	300,752	150,376	150,376	300,752
<b>MHMR Reviews</b>	<b>777,401</b>	<b>1,148,367</b>	<b>1,925,768</b>	<b>567,097</b>	<b>661,590</b>	<b>1,228,687</b>	<b>703,614</b>	<b>882,737</b>	<b>1,586,351</b>
Department of Mental Health, Mental Retardation and Substance Abuse Services	777,401	1,148,367	1,925,768	567,097	661,590	1,228,687	703,614	882,737	1,586,351
<b>Services</b>	<b>504,479</b>	<b>504,479</b>	<b>1,008,958</b>	<b>986,008</b>	<b>986,008</b>	<b>1,972,016</b>	<b>1,017,999</b>	<b>1,018,001</b>	<b>2,036,000</b>
Department of Health: Resource Mothers	378,705	378,705	757,410	417,750	417,750	835,500	417,750	417,750	835,500
Department of Health: Teen Pregnancy Prevention	70,872	70,872	141,744	524,548	524,548	1,049,096	577,439	577,440	1,154,879
Department of Health: Transportation Ticket Issuance	54,902	54,902	109,804	43,710	43,710	87,420	22,810	22,811	45,621
<b>Administration</b>	<b>358,571</b>	<b>358,571</b>	<b>717,142</b>	<b>239,877</b>	<b>239,876</b>	<b>479,752</b>	<b>216,224</b>	<b>216,225</b>	<b>432,449</b>
Attorney General's Office	167,916	167,916	335,832	40,190	40,190	80,379	118,908	118,909	237,817
Virginia Commonwealth University:	190,655	190,655	381,310	199,687	199,686	399,373	97,316	97,316	194,632
<b>Total Administration</b>	<b>37,392,322</b>	<b>50,006,726</b>	<b>87,399,047</b>	<b>37,484,599</b>	<b>45,285,900</b>	<b>82,770,499</b>	<b>39,755,607</b>	<b>47,786,667</b>	<b>87,542,274</b>
<b>Total Medical Assistance Services</b>	<b>1,029,792,700</b>	<b>1,028,411,933</b>	<b>2,058,204,633</b>	<b>1,090,093,410</b>	<b>1,108,750,232</b>	<b>2,198,843,642</b>	<b>1,094,631,101</b>	<b>1,159,186,138</b>	<b>2,253,817,239</b>
<b>Total Medicaid (including other state agencies)</b>	<b>1,067,185,022</b>	<b>1,078,418,659</b>	<b>2,145,603,680</b>	<b>1,127,578,009</b>	<b>1,154,036,132</b>	<b>2,281,614,141</b>	<b>1,134,386,708</b>	<b>1,206,972,805</b>	<b>2,341,359,513</b>

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**ADMINISTRATIVE EXPENDITURES AND REVENUE TRANSFERS INCLUDING  
DMAS, FISCAL AGENT AND OTHER STATE AGENCIES (Continued)**

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Organization	1998			1999			2000		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
<b>Department of Medical Assistance Services</b>	<b>16,134,071</b>	<b>20,815,735</b>	<b>36,949,806</b>	<b>19,183,916</b>	<b>28,466,148</b>	<b>47,650,064</b>	<b>22,227,380</b>	<b>28,117,599</b>	<b>50,344,980</b>
<b>Fiscal Agent (Claims Processing)</b>	<b>3,569,531</b>	<b>8,182,066</b>	<b>11,751,598</b>	<b>3,436,095</b>	<b>8,307,223</b>	<b>11,743,318</b>	<b>2,459,819</b>	<b>7,340,656</b>	<b>9,800,474</b>
<b>Other State Agencies:</b>	<b>30,325,905</b>	<b>34,364,287</b>	<b>64,690,192</b>	<b>31,444,274</b>	<b>44,012,529</b>	<b>75,456,803</b>	<b>40,122,975</b>	<b>40,254,340</b>	<b>80,377,314</b>
<b>Eligibility Determinations:</b>	<b>27,245,034</b>	<b>31,285,253</b>	<b>58,530,288</b>	<b>28,677,747</b>	<b>40,033,171</b>	<b>68,710,918</b>	<b>37,407,822</b>	<b>36,977,013</b>	<b>74,384,834</b>
Department of Social Services	26,316,918	26,316,918	52,633,836	26,823,630	26,823,630	53,647,260	36,312,695	36,312,695	72,625,390
Department of Social Services - Special TANF Grant	505,027	4,545,246	5,050,273	1,419,428	12,774,852	14,194,280	0	(521,842)	(521,842)
Department of Rehabilitative Services	423,089	423,089	846,179	434,689	434,689	869,378	386,688	386,688	773,377
University of Virginia	0	0	0	0	0	0			
Medical College of Virginia	0	0	0	0	0	0			
MHMRSAS							45,517	136,550	182,067
DSS (Health Dept./Hospital Elig. worker)							662,921	662,921	1,325,843
<b>Long-Term Care</b>	<b>1,010,040</b>	<b>1,008,204</b>	<b>2,018,244</b>	<b>577,280</b>	<b>1,290,976</b>	<b>1,868,256</b>	<b>478,054</b>	<b>960,402</b>	<b>1,438,456</b>
Department of Social Services	138,098	138,098	276,197	105,346	316,038	421,384	73,083	219,248	292,330
Department of Health	650,311	648,475	1,298,785	251,502	754,506	1,006,008	168,092	504,275	672,367
University of Virginia	0	0	0	0	0	0			
Medical College of Virginia	0	0	0	0	0	0			
Department of Health Professions	221,631	221,631	443,263	220,432	220,432	440,864	236,879	236,879	473,759
<b>MHMR Reviews</b>	<b>777,122</b>	<b>777,122</b>	<b>1,554,245</b>	<b>1,155,399</b>	<b>1,654,534</b>	<b>2,809,933</b>	<b>961,125</b>	<b>1,040,950</b>	<b>2,002,075</b>
Department of Mental Health, Mental Retardation and Substance Abuse Services	777,122	777,122	1,554,245	1,155,399	1,654,534	2,809,933	961,125	1,040,950	2,002,075
<b>Services</b>	<b>1,175,351</b>	<b>1,175,351</b>	<b>2,350,702</b>	<b>1,019,819</b>	<b>1,019,819</b>	<b>2,039,638</b>	<b>1,187,460</b>	<b>1,187,460</b>	<b>2,374,919</b>
Department of Health: Resource Mothers	447,750	447,750	895,500	274,819	274,819	549,638	447,500	447,500	895,000
Department of Health: Teen Pregnancy Prevention	700,000	700,000	1,400,000	700,000	700,000	1,400,000	700,000	700,000	1,400,000
Department of Health: Transportation Ticket Issuance	27,601	27,601	55,202	45,000	45,000	90,000	39,960	39,960	79,919
<b>Administration</b>	<b>118,356</b>	<b>118,357</b>	<b>236,713</b>	<b>14,029</b>	<b>14,029</b>	<b>28,058</b>	<b>88,515</b>	<b>88,515</b>	<b>177,030</b>
Attorney General's Office	118,356	118,357	236,713	0	0	0	88,515	88,515	177,030
Virginia Commonwealth University-MEDALLION Review	0	0	0	14,029	14,029	28,058	0	0	0
<b>Total Administration</b>	<b>50,029,506</b>	<b>63,362,089</b>	<b>113,391,595</b>	<b>54,064,285</b>	<b>80,785,900</b>	<b>134,850,185</b>	<b>64,810,173</b>	<b>75,712,594</b>	<b>140,522,768</b>
<b>Total Medical Assistance Services</b>	<b>1,139,589,475</b>	<b>1,202,887,891</b>	<b>2,342,477,366</b>	<b>1,194,279,049</b>	<b>1,267,333,576</b>	<b>2,461,612,625</b>	<b>1,324,266,071</b>	<b>1,408,160,203</b>	<b>2,732,426,274</b>
<b>Total Medicaid (including other state agencies)</b>	<b>1,189,618,981</b>	<b>1,266,249,980</b>	<b>2,455,868,961</b>	<b>1,248,343,334</b>	<b>1,348,119,476</b>	<b>2,596,462,810</b>	<b>1,389,076,244</b>	<b>1,483,872,797</b>	<b>2,872,949,042</b>

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**ADMINISTRATIVE EXPENDITURES AND REVENUE TRANSFERS INCLUDING  
DMAS, FISCAL AGENT AND OTHER STATE AGENCIES (Continued)**

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Organization	2001			2002			2003		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
<b>Department of Medical Assistance Services</b>	<b>22,801,018</b>	<b>34,547,566</b>	<b>57,348,584</b>	<b>43,187,772</b>	<b>54,030,252</b>	<b>97,218,024</b>	<b>42,728,028</b>	<b>63,685,696</b>	<b>106,413,724</b>
<b>Fiscal Agent (Claims Processing)</b>	<b>2,534,661</b>	<b>7,523,370</b>	<b>10,058,030</b>	<b>2,090,391</b>	<b>6,238,338</b>	<b>8,328,729</b>	<b>3,104,730</b>	<b>9,271,647</b>	<b>12,376,377</b>
<b>Other State Agencies (Revenue Transfers):</b>	<b>42,570,070</b>	<b>43,058,550</b>	<b>85,628,620</b>	<b>49,562,391</b>	<b>50,029,405</b>	<b>99,591,796</b>	<b>51,250,831</b>	<b>54,487,856</b>	<b>105,738,687</b>
<b>Eligibility Determinations:</b>	<b>40,323,340</b>	<b>40,404,580</b>	<b>80,727,920</b>	<b>47,970,866</b>	<b>48,012,049</b>	<b>95,982,915</b>	<b>49,160,537</b>	<b>52,004,597</b>	<b>101,165,134</b>
Department of Social Services	38,772,719	38,772,719	77,545,438	46,580,550	46,580,549	93,161,099	47,245,228	47,245,228	94,490,456
Department of Social Services - Special TANF Grant	0	0	0	0	0	0	343,188	3,088,690	3,431,878
Department of Rehabilitative Services	523,219	523,219	1,046,438	414,472	414,472	828,944	546,992	546,992	1,093,984
University of Virginia							0	0	0
Medical College of Virginia							0	0	0
MHMRSAS	40,620	121,860	162,480	20,592	61,777	82,369	49,279	147,837	197,116
DSS (Health Dept/Hospital/CSB Elig. workers)	986,782	986,782	1,973,564	955,252	955,251	1,910,503	975,850	975,850	1,951,700
<b>Long-Term Care</b>	<b>167,166</b>	<b>501,498</b>	<b>668,664</b>	<b>180,553</b>	<b>541,661</b>	<b>722,214</b>	<b>167,239</b>	<b>501,717</b>	<b>668,956</b>
Department of Social Services	50,887	152,659	203,546	38,308	114,925	153,233	51,745	155,235	206,980
Department of Health	116,279	348,839	465,118	142,245	426,736	568,981	115,494	346,482	461,976
University of Virginia							0	0	0
Medical College of Virginia							0	0	0
Department of Health Professions	0	0	0	0	0	0	0	0	0
<b>MHMR Reviews</b>	<b>932,064</b>	<b>1,004,972</b>	<b>1,937,036</b>	<b>837,096</b>	<b>901,819</b>	<b>1,738,915</b>	<b>770,430</b>	<b>828,917</b>	<b>1,599,347</b>
Department of Mental Health, Mental Retardation and Substance Abuse Services	932,064	1,004,972	1,937,036	837,096	901,819	1,738,915	770,430	828,917	1,599,347
<b>Services</b>	<b>1,147,500</b>	<b>1,147,500</b>	<b>2,295,000</b>	<b>573,876</b>	<b>573,876</b>	<b>1,147,752</b>	<b>1,152,625</b>	<b>1,152,625</b>	<b>2,305,250</b>
Department of Health: Resource Mothers	447,500	447,500	895,000	111,938	111,938	223,876	447,752	447,752	895,504
Department of Health: Teen Pregnancy Prevention	700,000	700,000	1,400,000	461,938	461,938	923,876	704,873	704,873	1,409,746
Department of Health: Transportation Ticket Issuance	0	0	0	0	0	0	0	0	0
<b>Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Attorney General's Office	0	0	0	0	0	0	0	0	0
Virginia Commonwealth University-MEDALLION Review	0	0	0	0	0	0	0	0	0
<b>Total Administration (incl. Transp. in 02 &amp; 03)</b>	<b>67,905,749</b>	<b>85,129,486</b>	<b>153,035,234</b>	<b>94,840,554</b>	<b>110,297,995</b>	<b>205,138,549</b>	<b>97,083,589</b>	<b>127,445,199</b>	<b>224,528,788</b>
<b>Total Medical Services excl. non-Medicaid</b>	<b>1,465,924,786</b>	<b>1,566,636,118</b>	<b>3,032,560,904</b>	<b>1,518,614,658</b>	<b>2,160,151,406</b>	<b>3,678,766,064</b>	<b>1,744,761,115</b>	<b>1,882,322,083</b>	<b>3,627,083,198</b>
<b>Total Medicaid (including other state agencies)</b>	<b>1,533,830,535</b>	<b>1,651,765,604</b>	<b>3,185,596,139</b>	<b>1,613,455,212</b>	<b>2,270,449,401</b>	<b>3,883,904,613</b>	<b>1,841,844,704</b>	<b>2,009,767,282</b>	<b>3,851,611,986</b>

Source: DMAS Fiscal Division

Notes:

(1) In instances where DMAS makes revenue transfers to other agencies, total computable has been calculated by dividing NGF paid by the appropriate FFP.

(2) This report is updated annually.

(3) Expenditures reported are for Title XIX services only.

File: totaladm.xls

Date: November 4, 2003

Originator: Chris Moore